Hours Not Worked
Community Services

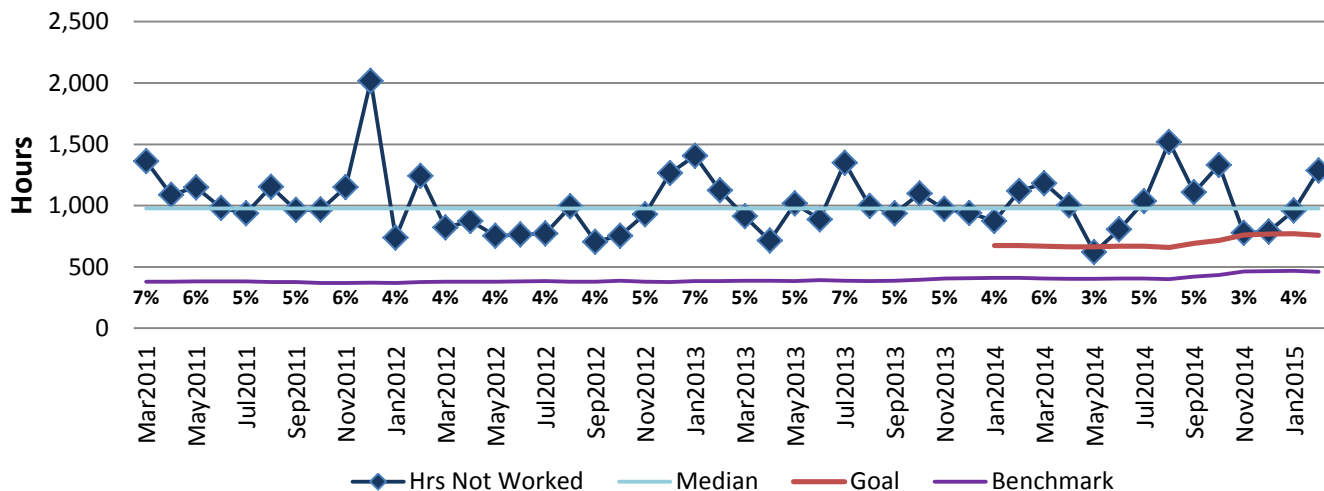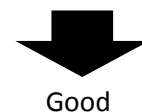**KPI Owner: Robin Grammer** | **Process: Time and Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY2013 4.7% avg. Goal: Reduce hours not worked to 3.3% (mean of baseline and benchmark) by June 2015. Benchmark: Local Government rate of 2%	Data Source: Payable Time PeopleSoft Goal Source: Scope Summary Benchmark Source: Bureau Labor Statistics	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours Why Measure: Better understand culture impact on employee attendance Next Improvement Step: Generate and Prioritize Potential Solutions

How Are We Doing?

Mar2014-Feb2015 12 Month Goal	Mar2014-Feb2015 12 Month Actual		Feb2015 Goal	Feb2015 Actual	
8,454	**12,409**	🚦	**758**	**1,286**	🚦
Hours	Hours		Hours	Hours	

Hours Not Worked

Good

Legend: Hrs Not Worked — Median — Goal — Benchmark

Mar2014-Feb2015 Pareto Analysis

Category	Number
Sick	6,690 (54%)
FMLA	4,055 (33%)
Medical Leave	592 (5%)
Funeral	419 (3%)
Other(No pay, Military, Jury, Suspension, AWOL)	653 (5%)

Legend: Number — Cumulative % — Individual %